

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Leases Results Delivery Unit Budget Summary

Leases Results Delivery Unit**Contribution to Department's Mission**

Please refer to the Lease Administration component for a complete description of this program.

Key RDU Challenges

Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2011

Please refer to the Lease Administration component for a complete description of this program.

Major RDU Accomplishments in 2009

Please refer to the Lease Administration component for a complete description of this program.

Contact Information

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Leases
RDU Financial Summary by Component

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Leases	0.0	0.0	41,911.0	41,911.0	0.0	0.0	44,064.8	44,064.8	0.0	0.0	47,182.7	47,182.7
Lease Administration	0.0	0.0	1,076.4	1,076.4	58.1	0.0	1,148.8	1,206.9	59.3	0.0	1,148.8	1,208.1
Totals	0.0	0.0	42,987.4	42,987.4	58.1	0.0	45,213.6	45,271.7	59.3	0.0	48,331.5	48,390.8

Leases
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	58.1	0.0	45,213.6	45,271.7
Adjustments which will continue current level of service:				
-Lease Administration	1.2	0.0	0.0	1.2
Proposed budget increases:				
-Leases	0.0	0.0	3,117.9	3,117.9
FY2011 Governor	59.3	0.0	48,331.5	48,390.8